		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Ser	vices Bureaus	s. This organiz	Administrative ar ational structure aputer services.				
FY 200	5 Origin	al Appropria	ation					
3.00			ropriation: HB	824				
	neral	64.30	3,826,400	2,666,700	70,000	0	0	6,563,100
	dicated	6.70	424,700	362,400	59,600	0	0	846,700
Oth		0.00	0	28,400	0	0	0	28,400
To	otal	71.00	4,251,100	3,057,500	129,600	0	0	7,438,200
Appro	priation .	Adjustment	S					
4.21	HB 805 reflected		lary Increase: (	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	805 are
Ger	neral	0.00	30,300	0	0	0	0	30,300
Dec	dicated	0.00	3,300	0	0	0	0	3,300
To	otal	0.00	33,600	0	0	0	0	33,600
Ger			at provided a 2 g the increase. 6,800	% salary increas	e to commissio	oners effective Ju	ıly 1, 2004, but p	orovided no 6,800
10	otal	0.00	6,800	U	U	U	U	6,800
4.32				sioner Time: This allocated the com				nissioners'
Ger	neral	(0.25)	(23,100)	0	0	0	0	(23,100)
Dec	dicated	(0.10)	(9,300)	0	0	0	0	(9,300)
To	otal	(0.35)	(32,400)	0	0	0	0	(32,400)
4.41		ion: The Gove entation of HB		nds removal from	agency budg	ets any unspent f	unds after comp	olete
Ger	neral	0.00	(2,000)	(14,200)	0	0	0	(16,200)
Dec	dicated	0.00	(300)	0	0	0	0	(300)
To	otal	0.00	(2,300)	(14,200)	0	0	0	(16,500)
FY 200	5 Total	Appropriatio	on					
Ger	neral	64.05	3,838,400	2,652,500	70,000	0	0	6,560,900
	dicated	6.60	418,400	362,400	59,600	0	0	840,400
Oth	er	0.00	0	28,400	0	0	0	28,400
To	otal	70.65	4,256,800	3,043,300	129,600	0	0	7,429,700
		ated Expend						
	neral	64.05	3,838,400	2,652,500	70,000	0	0	6,560,900
	dicated	6.60	418,400	362,400	59,600	0	0	840,400
Oth		0.00	0	28,400	0	0	0	28,400
To	otal	70.65	4,256,800	3,043,300	129,600	0	0	7,429,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustme	nts						
8.12				isk management calculations and			adjustments to r	isk
Gen	neral	0.00	0	14,200	0	0	0	14,200
To	otal	0.00	0	14,200	0	0	0	14,200
8.31	Transfer	Between Pro	ograms: Transfe	ers 0.5 FTP to Co	ounty Support f	or technology su	ıpport.	
Gen	neral	(0.50)	(42,900)	0	0	0	0	(42,900
To	otal	(0.50)	(42,900)	0	0	0	0	(42,900
8.41				This decision un d Operating Expe				
Gen	neral	0.00	(28,300)	0	0	0	0	(28,300
Ded	licated	0.00	(17,500)	(20,900)	(59,600)	0	0	(98,000
To	otal	0.00	(45,800)	(20,900)	(59,600)	0	0	(126,300
8.51	Base Re	duction: Rem	noves spending	authority for the	main copy cen	ter copier lease	that expires in F	Y 2005.
Gen	neral	0.00	0	0	(70,000)	0	0	(70,000
To	otal	0.00	0	0	(70,000)	0	0	(70,000
Y 200	6 Base							
	neral	63.55	3,767,200	2,666,700	0	0	0	6,433,900
Ded	licated	6.60	400,900	341,500	0	0	0	742,400
Oth	er	0.00	0	28,400	0	0	0	28,400
To	otal	70.15	4,168,100	3,036,600	0	0	0	7,204,700
rogra	m Mainte	enance						
10.11	unemplo	yment insura	ince, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
Gen	neral	0.00	44,700	0	0	0	0	44,700
Ded	licated	0.00	4,600	0	0	0	0	4,600
To	otal	0.00	49,300	0	0	0	0	49,300
10.21	General	Inflation Adju	stments: The C	Sovernor recomm	ends no increa	ase for inflation.		
Gen	neral	0.00	0	0	0	0	0	C
	licated	0.00	0	0	0	0	0	C
Ded		0.00	0	0	0	0	0	C
Ded Othe	-	0.00	0	0	0	0	0	0
	nai					ms including On	erating Expendit	
Oth	Replace hardware	e/software ma	aintenance cos	ing authority for re t increases, (\$21, nters (\$104,300).				
Otho <b>To</b> 10.31	Replace hardware	e/software ma	aintenance cos	t increases, (\$21,				

		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.41	Attorney		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Gen		0.00	0	(66,000)	0	0	0	(66,000)
	icated	0.00	0	(5,700)	0	0	0	(5,700)
	otal	0.00		(71,700)				(71,700)
10.45			e Charge: The agency claims p	Office of Insuran	ce Manageme	nt reports adjustr	ments to various	• • •
Gen	eral	0.00	0	(100)	0	0	0	(100)
То	tal	0.00	0	(100)	0	0	0	(100)
10.46				s to the costs of sontroller are refle		ounting and state	wide payroll prod	essing
Gen	eral	0.00	0	48,300	0	0	0	48,300
Dedi	icated	0.00	0	3,200	0	0	0	3,200
То	tal	0.00	0	51,500	0	0	0	51,500
10.47			ge: Adjustment re reflected her		cash managen	nent and warrant	processing by the	ne Office of
Gen	eral	0.00	0	13,200	0	0	0	13,200
Dedi	icated	0.00	0	500	0	0	0	500
То	tal	0.00	0	13,700	0	0	0	13,700
10.61			Governor recordine is recomm		ensation increa	ase of 1% to be o	listributed based	on merit. No
Gen	eral	0.00	30,000	0	0	0	0	30,000
Dedi	icated	0.00	3,300	0	0	0	0	3,300
То	tal	0.00	33,300	0	0	0	0	33,300
10.62				r recommends a is recommended		increase of 1% t	to be distributed	based on
Gen	eral	0.00	800	0	0	0	0	800
Dedi	icated	0.00	100	0	0	0	0	100
То	tal	0.00	900	0	0	0	0	900
10.64		ie to the differ				e fiscal year. This , a 365-day calen		
Gen	eral	0.00	128,800	0	0	0	0	128,800
Dedi	icated	0.00	13,800	0	0	0	0	13,800
То	tal	0.00	142,600	0	0	0	0	142,600
FY 200	6 Total N	/laintenance	e					
Gen		63.55	3,971,500	2,662,100	0	0	0	6,633,600
	icated	6.60	422,700	360,700	104,300	0	0	887,700
Othe		0.00	0	28,400	0	0	0	28,400
То	otal	70.15	4,394,200	3,051,200	104,300	0	0	7,549,700

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhan	cements						
GenTax	software. Th	e upgrade is to		ibility with Mici	orogramming assi rosoft software an of GenTax.		
General	0.00	0	500,000	0	0	0	500,000
Dedicated	0.00	0	375,000	0	0	0	375,000
Total	0.00	0	875,000	0	0	0	875,000
provide a	administrative	e services to Ko		Perce counties	ng authority to allo for implementation 2605. 0		
Total	0.00	20,900	23,800	3,700	0	0	48,400
FY 2006 Gov's I	Recommen	dation					
General	63.55	3,971,500	3,162,100	0	0	0	7,133,600
Dedicated	6.60	443,600	759,500	108,000	0	0	1,311,100
Other	0.00	0	28,400	0	0	0	28,400
Total	70.15	4,415,100	3,950,000	108,000	0	0	8,473,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	Income/Inheritar partnership, and addition, the pro- accomplished wi of 1965 by auditi Idaho. This Burd dealers apprised and audit of taxe registration fees	cludes: The Field assistance; 2) conce Tax Audit Bur corporation inco-cessing and audithin this Bureau. In and providing eau also collects I on changes in the son gasoline, air audits. Multi-Staus states in case	llection of delind reau is responsible tax returns to tof all mine lice. The Sales/Miso information to in beer, wine, tobate laws. The Morcraft fuel, and so te Tax Compac	quent taxes; a ble for the exa o assure comp nse, inheritand cellaneous Ta ndividuals and acco, and ciga otor Fuel Tax special fuels (ot t allows Idaho	nd 3) compliance amination of Idaho pliance with the ince tax, and kilowax Audit Section at firms who condurette taxes; audit Section is resportiesel, propane, at to bring uniformi	e activities. The or individual, fiduon tax laws of att hour tax return dministers the Suct business in the accounts, and individual gas) ty and compatible.	ciary, of the state. In ons is ales Tax Act one state of and keeps oninistration as well as
FY 2005 O	riginal Appropri	iation					
3.00 FY	2005 Original App	oropriation: HB 82	24				
General	173.30	9,424,100	1,526,700	0	0	0	10,950,800
Dedicate	d 54.20	3,048,400	883,700	0	0	0	3,932,100
Federal	0.00	0	0	0	0	0	0
Total	227.50	12,472,500	2,410,400	0	0	0	14,882,900
4.21 HE	tion Adjustment 3 805 One-Time Sa lected here.		ne-time salary ir	ncreases provi	ided to state emp	oloyees per HB 8	05 are
General	0.00	78,000	0	0	0	0	78,000
Dedicate		22,600	0	0	0	0	22,600
Total	0.00	100,600	0	0	0	0	100,600
tim	pplemental - Reall e to the multistate ent.						
Dedicate	d 0.35	32,400	0	0	0	0	32,400
Total	0.35	32,400	0	0	0	0	32,400
	scission: The Gov plementation of HE		ds removal from	agency budg	ets any unspent	funds after comp	lete
General	0.00	(10,600)	0	0	0	0	(10,600)
Dedicate	d 0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(12,900)	0	0	0	0	(12,900)
FY 2005 To	otal Appropriati	on					
General	173.30	9,491,500	1,526,700	0	0	0	11,018,200
Dedicate		3,101,100	883,700	0	0	0	3,984,800
Federal	0.00	0	0	0	0	0	0
Total	227.85	12,592,600	2,410,400	0	0	0	15,003,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditu	re Adjustments						
	P or Fund Adjustm sponsibilities.	nents: Transfers	s 0.25 FTP from the	he Fuels fund	to the General F	und to reflect alio	gnment with
General	0.25	0	0	0	0	0	0
Dedicate	ed (0.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 E	stimated Expen	ditures					
General	173.55	9,491,500	1,526,700	0	0	0	11,018,200
Dedicate	ed 54.30	3,101,100	883,700	0	0	0	3,984,800
Federal	0.00	0	0	0	0	0	0
Total	227.85	12,592,600	2,410,400	0	0	0	15,003,000
Base Adju	stments						
8.31 Tr	ansfer Between Pr	ograms: This de	ecision unit transf	ers 0.5 FTP to	County Support	for technology s	support.
General	(0.50)	(31,700)	0	0	0	0	(31,700
Total	(0.50)	(31,700)	0	0	0	0	(31,700
	emoval of One-Tim 3 805.	e Expenditures	: This decision un	nit removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(67,400)	0	0	0	0	(67,400
Dedicate	ed 0.00	(35,400)	0	0	0	0	(35,400
Total	0.00	(102,800)	0	0	0	0	(102,800
FY 2006 B	ase						
General	173.05	9,392,400	1,526,700	0	0	0	10,919,100
Dedicate	ed 54.30	3,065,700	883,700	0	0	0	3,949,400
Federal	0.00	0	0	0	0	0	0
Total	227.35	12,458,100	2,410,400	0	0	0	14,868,500
Program N	/laintenance						
un	nange in Benefit Co employment insura nployee's Retireme	ance, and Divisi	on of Human Res	sources fees. I	ncreases related		
General	0.00	117,500	0	0	0	0	117,500
Dedicate	ed 0.00	22,500	0	0	0	0	22,500
Total	0.00	140,000	0	0	0	0	140,000
10.21 G	eneral Inflation Adju	ustments: The 0	Governor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Dedicate	ed 0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	uilding Services Sp jencies based on th					ing space charg	es for state
General	0.00	0	6,500	0	0	0	6,500

Total Cox   Payment   Personnel   Costs   Expenditures   Capital   Trusteel Ben   Dayments   Lump Sum   Roc   Roc									
Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.				Personnel	Operating	Capital	Trustee/ Ben		Total Gov
Agustment to the pay line is recommended.   General   0.00			FTP	Costs			<b>Payments</b>	Lump Sum	Rec
Agustment to the pay line is recommended.   General   0.00								<u> </u>	
Dedicated   0.00						ensation increa	ase of 1% to be o	distributed based	on merit. No
Total   0.00   101,800   0   0   0   0   0   101,800	Gene	ral	0.00	76,200	0	0	0	0	76,200
10.62   Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.	Dedic	ated	0.00	25,600	0	0	0	0	25,600
General   0.00   5,000   0   0   0   0   0   0   0   0   0	Tota	al	0.00	101,800	0	0	0	0	101,800
Dedicated   0.00   900   0   0   0   0   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   5,900   0   0   5,900   0   0   5,900   0   0   0   0   5,900   0   0   0   0   0   0   0   0   0	10.62	Group a merit. N	nd Temporary lo adjustment	y: The Governo to the pay line	r recommends a is recommended	compensation	increase of 1%	to be distributed l	based on
Total   0.00   5,900   0   0   0   0   0   5,900	Gene	ral	0.00	5,000	0	0	0	0	5,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.  General 0.00 318,000 0 0 0 0 0 318,000  Dedicated 0.00 104,400 0 0 0 0 0 0 0 104,400  Total 0.00 422,400 0 0 0 0 0 0 422,400  10.71 External Nonstandard Adjustments: This decision unit provides increased spending authority for external space charges. Audit and Collections is taking over a larger share of the Coeur d'Alene field offices.  General 0.00 0 9,400 0 0 0 0 9,400  Total 0.00 0 9,400 0 0 0 0 9,400  FY 2006 Total Maintenance  General 173.05 9,909,100 1,542,600 0 0 0 0 0 11,451,700  Dedicated 54.30 3,219,100 883,700 0 0 0 0 15,554,500  Program Enhancements  12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.  Dedicated 0.00 0 0 60,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedic	ated	0.00	900	0	0	0	0	900
years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.           General poetrs.         0.00         318,000         0         0         0         0         318,000           Dedicated Total         0.00         104,400         0         0         0         0         104,400           10.71         External Nonstandard Adjustments: This decision unit provides increased spending authority for external space charges. Audit and Collections is taking over a larger share of the Coeur d'Alene field office from County Support. This also reflects changes in rental costs in the Twin Falls and Pocatello field offices.           General         0.00         0         9,400         0         0         0         9,400           Total         0.00         0         9,400         0         0         0         9,400           Total Maintenance           General         173.05         9,999,100         1,542,600         0         0         0         11,451,700           Dedicated         54.30         3,219,100         883,700         0         0         0         15,554,500           Program Enhancements           12.01         Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor	Tota	al	0.00	5,900	0	0	0	0	5,900
Dedicated   Ded		years du	ue to the differ						
Total         0.00         422,400         0         0         0         422,400           10.71         External Nonstandard Adjustments: This decision unit provides increased spending authority for external space charges. Audit and Collections is taking over a larger share of the Coceur d'Alene field office from County Support. This also reflects changes in rental costs in the Twin Falls and Pocatello field offices.           General         0.00         0         9,400         0         0         9,400           Total         0.00         0         9,400         0         0         0         9,400           FY 2006 Total Maintenance           General         173.05         9,909,100         1,542,600         0         0         0         11,451,700           Dedicated         54.30         3,219,100         883,700         0         0         0         14,02,800           Federal         0.00         2         0         0         0         0         15,554,500           Program Enhancements           12.01         Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.           Dedicated         0.00         0         60,000 <td>Gene</td> <td>ral</td> <td>0.00</td> <td>·</td> <td>0</td> <td></td> <td></td> <td>0</td> <td>•</td>	Gene	ral	0.00	·	0			0	•
10.71 External Nonstandard Adjustments: This decision unit provides increased spending authority for external space charges. Audit and Collections is taking over a larger share of the Coeur d'Alene field office from County Support. This also reflects changes in rental costs in the Twin Falls and Pocatello field offices.  General 0.00 0 9,400 0 0 0 0 9,400  Total 0.00 0 1,540 0 0 0 0 0 9,400  FY 2006 Total Maintenance  General 173.05 9,909,100 1,542,600 0 0 0 0 0 11,451,700  Dedicated 54.30 3,219,100 883,700 0 0 0 0 0 4,102,800  Federal 0.00 0 0 0 0 0 0 0 0 15,554,500  Program Enhancements  12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.  Dedicated 0.00 0 0 60,000 0 0 0 0 0 60,000  Total 0.00 0 60,000 0 0 0 0 60,000  Total 0.00 0 60,000 0 0 0 0 60,000  Total 0.00 0 0 60,000 0 0 0 0 0 0 00,000  Total 0.00 0 0 60,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedic	ated							
Charges   Audit and Collections is taking over a larger share of the Coeur d'Alene field office from County Support. This also reflects changes in rental costs in the Twin Falls and Pocatello field offices.    General   0.00   0   9.400   0   0   0   0   9.400     Total   0.00   0   9.400   0   0   0   0   9.400	Tota	al	0.00	422,400	0	0	0	0	422,400
FY 2006 Total Maintenance           General         173.05         9,909,100         1,542,600         0         0         0         11,451,700           Dedicated         54.30         3,219,100         883,700         15,554,500         0		charges This als	. Audit and C o reflects cha	ollections is tak nges in rental c	ing over a larger osts in the Twin F	share of the C	coeur d'Alene fiel tello field offices	ld office from Cou	unty Support.
Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.    Dedicated   0.00   0   0   0   0   0   0   0   0	Tota	al	0.00	0	9,400	0	0	0	9,400
Dedicated   54.30   3,219,100   883,700   0   0   0   0   0   0   0   0   0	FY 2006	Total N	/laintenance	•					
Federal Total         0.00 227.35         13,128,200         2,426,300         0         0         0         0         15,554,500           Program Enhancements           12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.           Dedicated         0.00 0         0         0         0         0         60,000           Total         0.00 0         0         60,000         0         0         0         60,000           12.02 Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.           Dedicated         0.00 24,400 0 0 0 0 0 0 0 0 24,400           Total         0.00 24,400 0 0 0 0 0 0 0 0 24,400           FY 2006 Gov's Recommendation           General         173.05 9,909,100 1,542,600 0 0 0 0 0 0 11,451,700           Dedicated         54.30 3,243,500 943,700 0 0 0 0 0 0 4,187,200           Federal         0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gene	ral	173.05	9,909,100	1,542,600	0	0	0	11,451,700
Total         227.35         13,128,200         2,426,300         0         0         0         15,554,500           Program Enhancements           12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.           Dedicated         0.00         0         60,000         0         0         0         60,000           Total         0.00         0         60,000         0         0         0         60,000           12.02 Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.           Dedicated         0.00         24,400         0         0         0         0         24,400           Total         0.00         24,400         0         0         0         0         24,400           FY 2006 Gov's Recommendation           General         173.05         9,909,100         1,542,600         0         0         0         0         1,451,700           Dedicated         54.30         3,243,500         943,700         0	Dedic	ated	54.30	3,219,100	883,700	0	0	0	4,102,800
Program Enhancements  12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.  Dedicated 0.00 0 0 60,000 0 0 0 0 0 60,000  Total 0.00 0 60,000  12.02 Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.  Dedicated 0.00 24,400 0 0 0 0 0 24,400  Total 0.00 24,400 0 0 0 0 0 24,400  For administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.  Dedicated 0.00 24,400 0 0 0 0 0 0 24,400  For administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.  Dedicated 1.000 24,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Feder	al	0.00	0	0	0	0	0	
12.01 Contractor for Security Management for Unclaimed P: This decision unit provides spending authority to fund a third party contractor to provide custodial services to handle stocks and securities recordkeeping for unclaimed property holders.  Dedicated 0.00 0 60,000 0 0 0 0 0 60,000  Total 0.00 0 60,000  12.02 Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.  Dedicated 0.00 24,400 0 0 0 0 0 24,400  Total 0.00 24,400 0 0 0 0 0 11,451,700  FY 2006 Gov's Recommendation  General 173.05 9,909,100 1,542,600 0 0 0 0 11,451,700  Dedicated 54.30 3,243,500 943,700 0 0 0 0 0 4,187,200  Federal 0.00 0 0 0 0 0 0 0	Tota	al	227.35	13,128,200	2,426,300	0	0	0	15,554,500
Dedicated   0.00   0   60,000   0   0   0   60,000     Total   Dedicated   0.00   0   60,000   0   0   0   0   60,000     Total   Dedicated   0.00   0   60,000   0   0   0   0   60,000    12.02   Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.    Dedicated   0.00   24,400   0   0   0   0   24,400     Total   D.00   24,400   0   0   0   0   24,400      FY 2006 Gov's Recommendation	Program	n Enhai	ncements						
Total         0.00         0         60,000         0         0         60,000           12.02         Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.           Dedicated         0.00         24,400         0         0         0         0         24,400           Total         0.00         24,400         0         0         0         0         24,400           FY 2006 Gov's Recommendation           General         173.05         9,909,100         1,542,600         0         0         0         11,451,700           Dedicated         54.30         3,243,500         943,700         0         0         0         0         4,187,200           Federal         0.00         0         0         0         0         0         0         0		party co							
12.02 Local Option Tax Administration: This decision unit provides funding for administrative services to Kootenai and Nez Perce counties for implementation of their local option sales tax. Authority for this service is found in Idaho Section 63-2605.         Dedicated       0.00       24,400       0       0       0       0       24,400         Total       0.00       24,400       0       0       0       0       24,400         FY 2006 Gov's Recommendation         General       173.05       9,909,100       1,542,600       0       0       0       11,451,700         Dedicated       54.30       3,243,500       943,700       0       0       0       0       4,187,200         Federal       0.00       0       0       0       0       0       0       0	Dedic	ated		0			0	0	
Nez Perce counties for implementation of their local option sales tax.         Authority for this service is found in Idaho Section 63-2605.           Dedicated         0.00         24,400         0         0         0         24,400           Total         0.00         24,400         0         0         0         24,400           FY 2006 Gov's Recommendation           General         173.05         9,909,100         1,542,600         0         0         0         11,451,700           Dedicated         54.30         3,243,500         943,700         0         0         0         4,187,200           Federal         0.00         0         0         0         0         0         0	Tota	al	0.00	0	60,000	0	0	0	60,000
Total         0.00         24,400         0         0         0         24,400           FY 2006 Gov's Recommendation           General         173.05         9,909,100         1,542,600         0         0         0         0         11,451,700           Dedicated         54.30         3,243,500         943,700         0         0         0         0         4,187,200           Federal         0.00         0         0         0         0         0         0		Nez Per	ce counties fo						
FY 2006 Gov's Recommendation         General       173.05       9,909,100       1,542,600       0       0       0       0       11,451,700         Dedicated       54.30       3,243,500       943,700       0       0       0       0       4,187,200         Federal       0.00       0       0       0       0       0       0	Dedic	ated	0.00	24,400	0	0	0	0	24,400
General     173.05     9,909,100     1,542,600     0     0     0     11,451,700       Dedicated     54.30     3,243,500     943,700     0     0     0     0     4,187,200       Federal     0.00     0     0     0     0     0     0	Tota	al	0.00	24,400	0	0	0	0	24,400
Dedicated         54.30         3,243,500         943,700         0         0         0         4,187,200           Federal         0.00         0         0         0         0         0         0         0	FY 2006	Gov's	Recommen	dation					
Federal         0.00         0         0         0         0         0         0	Gene	ral	173.05	9,909,100	1,542,600	0	0	0	11,451,700
	Dedic	ated	54.30	3,243,500	943,700	0	0	0	4,187,200
Total 227.35 13,152,600 2,486,300 0 0 0 15,638,900	Feder	al		0					0
	Tota	al	227.35	13,152,600	2,486,300	0	0	0	15,638,900

Para								
hote/motel, special fuels, beer, wine, cigarette, and tobacco taxes. Ensures that all individuals and licensed businesses are mailed proper tax forms for reporting, Provides taxpayer includes establishing taxpayer liability as well as processing revenue and refund documents submitted by taxpayers. Maintains a record's system capable of providing individuals with tax documents.    FY 2005 Original Appropriation   HB 824		FTP					Lump Sum	
Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.    Seneral (0.80) (24,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description	hotel/motel, spec businesses are r establishing taxp	cial fuels, beer, w mailed proper tax payer liability as v	vine, cigarette, a forms for repor vell as processir	and tobacco tax ting. Provides ng revenue and	es. Ensures tha taxpayer accour refund docume	t all individuals a iting, which inclu nts submitted by	and licensed ides
General   63.95   2,771,200   1,330,500   0   0   0   0   4,101,700     Dedicated   11.05   665,500   266,100   0   0   0   0   31,600     Other   0.00   0   18,300   0   0   0   0   5,051,600     Total   75.00   3,436,700   1,614,900   0   0   0   0   5,051,600     Appropriation Adjustments     4.21   HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.   General   0.00   22,900   0   0   0   0   22,900     Dedicated   0.00   5,000   0   0   0   0   27,900     Total   0.00   27,900   0   0   0   0   0   27,900     4.31   Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.   General   (0.80)   (24,800)   0   0   0   0   0   (24,800)     Dedicated   0.80   (11,600)   0   0   0   0   0   (11,600)     4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.   General   0.00   (4,200)   0   0   0   0   0   (4,200)     Dedicated   0.00   (1,200)   0   0   0   0   0   (4,200)     Total   0.00   (4,200)   0   0   0   0   0   (4,200)     Dedicated   0.00   (1,200)   0   0   0   0   0   (4,200)     Total   0.00   (5,400)   0   0   0   0   0   0   (5,400)     FY 2005 Total Appropriation   0.00   0   18,300   0   0   0   0   0   5,062,500     FY 2005 Estimated Expenditures   Ceneral   63.15   2,765,100   1,330,500   0   0   0   0   0   0   0   0   0	FY 2005 O	riginal Appropri	ation					
General   63.95   2,771,200   1,330,500   0   0   0   0   4,101,700     Dedicated   11.05   665,500   266,100   0   0   0   0   31,600     Other   0.00   0   18,300   0   0   0   0   5,051,600     Total   75.00   3,436,700   1,614,900   0   0   0   0   5,051,600     Appropriation Adjustments     4.21   HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.   General   0.00   22,900   0   0   0   0   22,900     Dedicated   0.00   5,000   0   0   0   0   27,900     Total   0.00   27,900   0   0   0   0   0   27,900     4.31   Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.   General   (0.80)   (24,800)   0   0   0   0   0   (24,800)     Dedicated   0.80   (11,600)   0   0   0   0   0   (11,600)     4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.   General   0.00   (4,200)   0   0   0   0   0   (4,200)     Dedicated   0.00   (1,200)   0   0   0   0   0   (4,200)     Total   0.00   (4,200)   0   0   0   0   0   (4,200)     Dedicated   0.00   (1,200)   0   0   0   0   0   (4,200)     Total   0.00   (5,400)   0   0   0   0   0   0   (5,400)     FY 2005 Total Appropriation   0.00   0   18,300   0   0   0   0   0   5,062,500     FY 2005 Estimated Expenditures   Ceneral   63.15   2,765,100   1,330,500   0   0   0   0   0   0   0   0   0	3.00 FY	/ 2005 Original App	propriation: HB 8	24				
Dedicated   11.05   665,500   266,100   0   0   0   0   931,600   Other   0.00   0   18,300   0   0   0   18,300   Other   0.00   3,436,700   1,614,900   Other   0.00   Other   0.00   3,436,700   1,614,900   Other   0.00   Other   0.00   0   0   0   0,5051,600   Other   0.00   0   0   0   0   0   0   0   0			-		0	0	0	4 101 700
Other Total         0.00 (75.00)         0 (3,436,700)         18,300 (1,614,900)         0 (0)         0 (0)         18,300 (5,51,600)           Appropriation Adjustments           4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.           General O.00 22,900 O O O O O O O O O O O O O O O O O O								
Total   75.00   3,436,700   1,614,900   0   0   0   5,051,600			·	•	_		_	•
HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.    General								
HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.    General	Appropria	tion Adiustment	ts					
Dedicated Total         0.00         5,000         0         0         0         5,000 (27,900)           4.31         Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.           General         (0.80)         (24,800)         0         0         0         (24,800)           Dedicated         0.80         13,200         0         0         0         0         13,200           Total         0.00         (11,600)         0         0         0         0         (11,600)           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.         General         0.00         (4,200)         0         0         0         (4,200)           Dedicated         0.00         (4,200)         0         0         0         0         (4,200)           Total         0.00         (5,400)         0         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600 <td>4.21 HE</td> <td>3 805 One-Time Sa</td> <td></td> <td>ne-time salary i</td> <td>ncreases provid</td> <td>ded to state emp</td> <td>loyees per HB 8</td> <td>05 are</td>	4.21 HE	3 805 One-Time Sa		ne-time salary i	ncreases provid	ded to state emp	loyees per HB 8	05 are
Dedicated Total         0.00         5,000         0         0         0         5,000 (27,900)           4.31         Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.           General         (0.80)         (24,800)         0         0         0         (24,800)           Dedicated         0.80         13,200         0         0         0         0         13,200           Total         0.00         (11,600)         0         0         0         0         (11,600)           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.         General         0.00         (4,200)         0         0         0         (4,200)           Dedicated         0.00         (4,200)         0         0         0         0         (4,200)           Total         0.00         (5,400)         0         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600 <td>General</td> <td>0.00</td> <td>22.900</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>22.900</td>	General	0.00	22.900	0	0	0	0	22.900
Total         0.00         27,900         0         0         0         27,900           4.31         Supplemental - Reallocation of Personnel Expenses: This decision unit reallocates spending authority from the General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.           General         (0.80)         (24,800)         0         0         0         0         (24,800)           Dedicated         0.80         13,200         0         0         0         0         13,200           Total         0.00         (11,600)         0         0         0         0         (11,600)           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.         General         0.00         (4,200)         0         0         0         (4,200)           Dedicated         0.00         (4,200)         0         0         0         0         (4,200)           Total         0.00         (5,400)         0         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600     <			•					•
General Fund into dedicated funds by allocating an appropriate percentage of personnel time to work on unclaimed property returns.    General   (0.80)								
Dedicated   Dedi	Ge	eneral Fund into de						
Total         0.00         (11,600)         0         0         0         (11,600)           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.           General         0.00         (4,200)         0         0         0         0         (4,200)         0         0         0         (4,200)         0         0         0         (4,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0         0         0         0         (1,200)         0	General	(0.80)	(24,800)	0	0	0	0	(24,800)
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.         General       0.00       (4,200)       0       0       0       0       (4,200)         Dedicated       0.00       (1,200)       0       0       0       0       0       (1,200)         Total       0.00       (5,400)       0       0       0       0       (5,400)         FY 2005 Total Appropriation         General       63.15       2,765,100       1,330,500       0       0       0       4,095,600         Dedicated       11.85       682,500       266,100       0       0       0       948,600         Other       0.00       0       1,614,900       0       0       0       5,062,500         FY 2005 Estimated Expenditures         General       63.15       2,765,100       1,330,500       0       0       0       4,095,600         Dedicated       11.85       682,500       266,100       0       0       0       4,095,600         Other       0.00       0       18,300       0       0       0       948,600         Other       0.00       0 </td <td>Dedicate</td> <td>ed 0.80</td> <td>13,200</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>13,200</td>	Dedicate	ed 0.80	13,200	0	0	0	0	13,200
implementation of HB 805.           General         0.00         (4,200)         0         0         0         (4,200)           Dedicated         0.00         (1,200)         0         0         0         0         (1,200)           Total         0.00         (5,400)         0         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         948,600           Other         0.00	Total	0.00	(11,600)	0	0	0	0	(11,600)
Dedicated         0.00         (1,200)         0         0         0         0         (1,200)           Total         0.00         (5,400)         0         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300				ds removal from	n agency budge	ets any unspent f	unds after comp	olete
Total         0.00         (5,400)         0         0         0         (5,400)           FY 2005 Total Appropriation           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300           Total         75.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	General	0.00	(4,200)	0	0	0	0	(4,200)
FY 2005 Total Appropriation         General       63.15       2,765,100       1,330,500       0       0       0       4,095,600         Dedicated       11.85       682,500       266,100       0       0       0       948,600         Other       0.00       0       18,300       0       0       0       18,300         Total       75.00       3,447,600       1,614,900       0       0       0       5,062,500         FY 2005 Estimated Expenditures         General       63.15       2,765,100       1,330,500       0       0       0       4,095,600         Dedicated       11.85       682,500       266,100       0       0       0       948,600         Other       0.00       0       18,300       0       0       0       18,300	Dedicate	ed 0.00	(1,200)	0	0	0	0	(1,200)
General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300           Total         75.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	Total	0.00	(5,400)	0	0	0	0	(5,400)
General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300           Total         75.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	FY 2005 To	otal Appropriation	on					
Other         0.00         0         18,300         0         0         0         18,300           Total         75.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300				1,330,500	0	0	0	4,095,600
Total         75.00         3,447,600         1,614,900         0         0         0         5,062,500           FY 2005 Estimated Expenditures           General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	Dedicate	ed 11.85	682,500	266,100	0	0	0	948,600
FY 2005 Estimated Expenditures  General 63.15 2,765,100 1,330,500 0 0 0 4,095,600  Dedicated 11.85 682,500 266,100 0 0 0 948,600  Other 0.00 0 18,300 0 0 0 18,300	Other	0.00	0	18,300	0	0	0	18,300
General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	Total	75.00	3,447,600	1,614,900	0	0	0	5,062,500
General         63.15         2,765,100         1,330,500         0         0         0         4,095,600           Dedicated         11.85         682,500         266,100         0         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	FY 2005 E	stimated Expend	ditures					
Dedicated         11.85         682,500         266,100         0         0         0         948,600           Other         0.00         0         18,300         0         0         0         18,300	General	63.15	2,765,100	1,330,500	0	0	0	4,095,600
Other 0.00 0 18,300 0 0 18,300	Dedicate							
	Other			18,300	0	0	0	
	Total	75.00	3,447,600	1,614,900	0	0	0	5,062,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			This decision un enditures for loca			e 1% appropriati	on provided in
General	0.00	(18,700)	0	0	0	0	(18,700)
Dedicated	0.00	(82,100)	(50,200)	0	0	0	(132,300)
Total	0.00	(100,800)	(50,200)	0	0	0	(151,000)
FY 2006 Base							
General	63.15	2,746,400	1,330,500	0	0	0	4,076,900
Dedicated	11.85	600,400	215,900	0	0	0	816,300
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,346,800	1,564,700	0	0	0	4,911,500
Program Main	tenance						
unempl	oyment insura ee's Retirema	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. I	ncreases related		
General	0.00	33,400	0	0	0	0	33,400
Dedicated	0.00	7,300	0	0	0	0	7,300
Total	0.00	40,700	0	0	0	0	40,700
10.21 Genera	I Inflation Adj	ustments: The G	Sovernor recomm	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
for a ra	pid extraction	device used for	nit provides spend mail opening and related to the ext	d distribution (	\$63,000) and a f		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	25,000	64,800	0	0	89,800
Total	0.00	0	25,000	64,800	0	0	89,800
					<del></del> 40/ +- h	dictributed bacos	lananaanit Nia
10.61 Salary		Governor record Ine is recomm	mmends a compe ended.	ensation incre	ase of 1% to be (	uistributeu baset	on ment. No
10.61 Salary adjustm		y line is recomm 19,600		ensation increa	ase of 1% to be o	0	19,600
10.61 Salary adjustm	nent to the pay	y line is recomm	ended.				
10.61 Salary adjustm	nent to the pay	y line is recomm 19,600	ended.	0	0	0	19,600
10.61 Salary adjustm General Dedicated Total  10.62 Group a	0.00 0.00 0.00 0.00 0.00 and Temporal	y line is recomm 19,600 3,800 23,400 ry: The Governo	nended. 0 0	0 0 <b>0</b> compensation	0 0 0	0 0 0	19,600 3,800 <b>23,400</b>
10.61 Salary adjustm General Dedicated Total  10.62 Group a	0.00 0.00 0.00 0.00 0.00 and Temporal	y line is recomm 19,600 3,800 23,400 ry: The Governo	one needed.  0 0 0 or recommends a	0 0 <b>0</b> compensation	0 0 0	0 0 0	19,600 3,800 <b>23,400</b>
10.61 Salary adjustm General Dedicated Total  10.62 Group a merit.	0.00 0.00 0.00 0.00 and Temporar	y line is recomm 19,600 3,800 23,400  ry: The Governot to the pay line	one needed.  0 0 0 one recommends a is recommended.	0 0 <b>0</b> compensation	0 0 <b>0</b> n increase of 1%	0 0 <b>0</b> to be distributed	19,600 3,800 <b>23,400</b> based on

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
,	e to the differ		•	· .	e fiscal year. This a 365-day calen		•
General	0.00	89,900	0	0	0	0	89,900
Dedicated	0.00	20,000	0	0	0	0	20,000
Total	0.00	109,900	0	0	0	0	109,900
FY 2006 Total N	laintenance	9					
General	63.15	2,892,900	1,330,500	0	0	0	4,223,400
Dedicated	11.85	632,900	240,900	64,800	0	0	938,600
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,525,800	1,589,700	64,800	0	0	5,180,300

## **Program Enhancements**

12.01 Local Option Tax Administration: This decision unit provides spending authority to allow the Tax Commission to provide administrative services to Kootenai and Nez Perce counties for implementation of their local option sales taxes. Authority for this service is found in Idaho Code Section 63-2605.

Dedicated	0.00	102,900	96,100	1,500	0	0	200,500
Total	0.00	102,900	96,100	1,500	0	0	200,500
FY 2006 Gov's F	Recommend	dation					
General	63.15	2,892,900	1,330,500	0	0	0	4,223,400
Dedicated	11.85	735,800	337,000	66,300	0	0	1,139,100
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,628,700	1,685,800	66,300	0	0	5,380,800

Parameter   Par								
system of ad valorem taxation throughout the state; annual appraisals of all class three operating property (as required by Chapter 63-701, Idaho Code); development and maintenance of a uniform tax code area reporting system (as required by Chapter 63-2215, Idaho Code); exemination of property tax levies of all taxing districts to insure compliance with Idaho Code; development of froms, procedures, and computers, and computers and computers, and computers and computers, and computers and computers and computers, and computers and computers and computers, and computers and c		FTP					Lump Sum	
3.00   FY 2005 Original Appropriation: HB 824   General   37.00   2,297,000   602,900   0   0   0   0   96,200   0   0   0   96,200   0   0   0   96,200   0   0   0   96,200   0   0   0   2,996,100   0   0   2,996,100   0   0   0   2,996,100   0   0   0   2,996,100   0   0   0   0   2,996,100   0   0   0   0   0   0   0   0   0	Description	system of ad volumer required by Ch system (as required to insure complete for county assets)	alorem taxation the apter 63-701, Idah uired by Chapter 6 diance with Idaho 6 essors to appraise	roughout the sta no Code); develo 63-2215, Idaho ( Code; developm property; develo	ate; annual appropriet and machine the comment and machine the comment of an appropriet and appropriet appropriet and appropriet appropriet appropriet and appropriet appropriet appropriet appropriet appropriet and appropriet appropriet appropriet appropriet appropriet appropr	oraisals of all classification of a unation of property orocedures, and cassessor's manuals	ss three operating iniform tax code a tax levies of all ta computer software al in order to facili	property (as area reporting axing districts a necessary tate
Seneral   37.00   2,297,000   602,900   0   0   0   2,899,900	FY 2005	Original Approp	riation					
Seneral   37.00   2,297,000   602,900   0   0   0   2,899,900	3.00	FY 2005 Original A	ppropriation: HB 8	24				
Total   37.00   2,297,000   699,100   0   0   0   2,996,100					0	0	0	2,899,900
Appropriation Adjustments         4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.         General       0.00       20,100       0       0       0       20,100         Total       0.00       20,100       0       0       0       0       20,100         4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.       General       0.00       (2,200)       0       0       0       0       (2,200)         Total       0.00       (2,200)       0       0       0       0       0       (2,200)         FY 2005 Total Appropriation         General       37.00       2,314,900       602,900       0       0       0       2,917,800         Other       0.00       2,314,900       699,100       0       0       0       3,014,000         FY 2005 Estimated Expenditures         General       37.00       2,314,900       602,900       0       0       0       2,917,800         Other       0.00       0       96,200       0       0       0       2,917,800         Other       0.00       0       96,2	Other	0.00		•	0		0	
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.           General         0.00         20,100         0         0         0         0         20,100           Total         0.00         20,100         0         0         0         0         20,100           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.         60         0         0         0         0         0         0         0         (2,200)           Total         0.00         (2,200)         0         0         0         0         0         (2,200)           FY 2005 Total Appropriation           General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         2,917,800           FY 2005 Estimated Expenditures         Seneral         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         2,917,800	Tota	37.00	2,297,000	699,100	0	0	0	2,996,100
Page	Appropr	iation Adjustme	nts					
Total         0.00         20,100         0         0         0         20,100           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.           General         0.00         (2,200)         0         0         0         0         (2,200)           Total         0.00         (2,200)         0         0         0         0         (2,200)           FY 2005 Total Appropriation           General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         96,200           Total         37.00         2,314,900         699,100         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         3,014,000           FY 2005 Estimated Expenditures           General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         2,314,900         699,100         0         0         0			Salary Increase: O	ne-time salary i	ncreases provi	ided to state emp	oloyees per HB 80	05 are
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.  General 0.00 (2,200) 0 0 0 0 0 (2,200)  Total 0.00 (2,200) 0 0 0 0 0 (2,200)  FY 2005 Total Appropriation  General 37.00 2,314,900 602,900 0 0 0 0 2,917,800  Other 0.00 0 96,200 0 0 0 0 96,200  Total 37.00 2,314,900 699,100 0 0 0 0 3,014,000  FY 2005 Estimated Expenditures  General 37.00 2,314,900 602,900 0 0 0 0 2,917,800  Other 0.00 0 96,200 0 0 0 0 2,917,800  Other 0.00 0 96,200 0 0 0 0 96,200  Total 37.00 2,314,900 699,100 0 0 0 0 96,200  Total 37.00 2,314,900 699,100 0 0 0 0 96,200  Sase Adjustments  8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.  General 1.00 74,600 0 0 0 0 0 74,600  Total 1.00 74,600 0 0 0 0 0 74,600  Total 1.00 74,600 0 0 0 0 0 74,600  Reneral 0.00 (17,900) 0 0 0 0 0 0 (17,900)	Gener	al 0.00	20,100	0	0	0	0	20,100
Implementation of HB 805.   General   0.00   (2,200)   0   0   0   0   0   (2,200)     Total   0.00   (2,200)   0   0   0   0   0   (2,200)     FY 2005 Total Appropriation   General   37.00   2,314,900   602,900   0   0   0   0   96,200     Other   0.00   0   96,200   0   0   0   96,200     Total   37.00   2,314,900   699,100   0   0   0   3,014,000     FY 2005 Estimated Expenditures   General   37.00   2,314,900   602,900   0   0   0   0   2,917,800     Other   0.00   0   96,200   0   0   0   0   2,917,800     Other   0.00   0   96,200   0   0   0   0   96,200     Total   37.00   2,314,900   699,100   0   0   0   0   0   3,014,000     Base Adjustments   8.31   Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.    General   1.00   74,600   0   0   0   0   0   74,600     Total   1.00   74,600   0   0   0   0   0   74,600     Total   1.00   74,600   0   0   0   0   0   74,600     Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.    General   0.00   (17,900)   0   0   0   0   0   0   (17,900)	Tota	0.00	20,100	0	0	0	0	20,100
Total         0.00         (2,200)         0         0         0         (2,200)           FY 2005 Total Appropriation           General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         96,200           Total         37.00         2,314,900         699,100         0         0         0         3,014,000           FY 2005 Estimated Expenditures           General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         96,200           Total         37.00         2,314,900         699,100         0         0         0         3,014,000           Base Adjustments           8.31         Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General         1.00         74,600         0         0         0         74,600 <td></td> <td></td> <td></td> <td>ds removal from</td> <td>n agency budg</td> <td>ets any unspent</td> <td>funds after compl</td> <td>ete</td>				ds removal from	n agency budg	ets any unspent	funds after compl	ete
FY 2005 Total Appropriation  General 37.00 2,314,900 602,900 0 0 0 0 2,917,800 Other 0.00 0 96,200 0 0 0 96,200 Total 37.00 2,314,900 699,100 0 0 0 0 3,014,000  FY 2005 Estimated Expenditures  General 37.00 2,314,900 602,900 0 0 0 0 2,917,800 Other 0.00 0 96,200 0 0 0 0 96,200 Total 37.00 2,314,900 699,100 0 0 0 0 96,200 Total 37.00 2,314,900 699,100 0 0 0 0 96,200 Total 37.00 2,314,900 699,100 0 0 0 0 3,014,000  Base Adjustments  8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.  General 1.00 74,600 0 0 0 0 0 74,600 Total 1.00 74,600 0 0 0 0 0 74,600  8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (17,900) 0 0 0 0 0 0 (17,900)	Gener	al 0.00	(2,200)	0	0	0	0	(2,200)
General Other         37.00 0 2,314,900 0 96,200 0 0 0 96,200           Total         37.00 37.00         2,314,900 699,100 0 0 0 0 96,200           FY 2005 Estimated Expenditures           General 37.00 2,314,900 602,900 0 0 0 0 0 2,917,800           Other 0.00 0 0 96,200 0 0 0 0 96,200           Total 37.00 2,314,900 699,100 0 0 0 0 0 3,014,000           Base Adjustments           8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General 1.00 74,600 0 0 0 0 0 74,600           Total 1.00 74,600 0 0 0 0 0 0 0 74,600           Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General 0.00 (17,900) 0 0 0 0 0 0 0 0 (17,900)	Tota	0.00	(2,200)	0	0	0	0	(2,200)
General Other         37.00 0 2,314,900 0 96,200 0 0 0 96,200           Total         37.00 37.00         2,314,900 699,100 0 0 0 0 96,200           FY 2005 Estimated Expenditures           General 37.00 2,314,900 602,900 0 0 0 0 0 2,917,800           Other 0.00 0 0 96,200 0 0 0 0 96,200           Total 37.00 2,314,900 699,100 0 0 0 0 0 3,014,000           Base Adjustments           8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General 1.00 74,600 0 0 0 0 0 74,600           Total 1.00 74,600 0 0 0 0 0 0 0 74,600           Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General 0.00 (17,900) 0 0 0 0 0 0 0 0 (17,900)	FY 2005	Total Appropria	tion					
Other Total         0.00 37.00         0 96,200 699,100         0 0 0 0         0 96,200 3,014,000           FY 2005 Estimated Expenditures           General         37.00 2,314,900 602,900 0 0 0 0 0 2,917,800           Other         0.00 0 0 96,200 0 0 0 0 0 96,200           Total         37.00 2,314,900 699,100 0 0 0 0 0 3,014,000           Base Adjustments           8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General         1.00 74,600 0 0 0 0 0 74,600           Total         1.00 74,600 0 0 0 0 0 0 0 0 74,600           8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General         0.00 (17,900)         0 0 0 0 0 0 0 (17,900)				602,900	0	0	0	2,917,800
FY 2005 Estimated Expenditures   General   37.00   2,314,900   602,900   0   0   0   0   2,917,800	Other	0.00	0	96,200	0	0	0	
General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         96,200           Total         37.00         2,314,900         699,100         0         0         0         3,014,000           Base Adjustments           8.31         Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General         1.00         74,600         0         0         0         74,600           Total         1.00         74,600         0         0         0         0         74,600           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.         General         0.00         0         0         0         0         0         0         (17,900)	Tota	37.00	2,314,900	699,100	0	0	0	3,014,000
General         37.00         2,314,900         602,900         0         0         0         2,917,800           Other         0.00         0         96,200         0         0         0         96,200           Total         37.00         2,314,900         699,100         0         0         0         3,014,000           Base Adjustments           8.31         Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.           General         1.00         74,600         0         0         0         74,600           Total         1.00         74,600         0         0         0         0         74,600           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.         General         0.00         0         0         0         0         0         0         (17,900)	FY 2005	Estimated Expe	nditures					
Total37.002,314,900699,1000003,014,0008.31Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.General1.0074,600000074,600Total1.0074,600000074,6008.41Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.General0.00(17,900)00000		=		602,900	0	0	0	2,917,800
8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.  General 1.00 74,600 0 0 0 0 0 74,600  Total 1.00 74,600 0 0 0 0 0 74,600  8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (17,900) 0 0 0 0 0 (17,900)	Other	0.00	0	96,200	0	0	0	96,200
<ul> <li>8.31 Transfer Between Programs: This decision unit moves 0.5 FTP from both General Services and Audit and Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.</li> <li>General 1.00 74,600 0 0 0 0 0 74,600</li> <li>Total 1.00 74,600 10 0 0 0 74,600</li> <li>Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.</li> <li>General 0.00 (17,900) 0 0 0 0 (17,900)</li> </ul>	Tota	37.00	2,314,900	699,100	0	0	0	3,014,000
Collections to provide a position in County Support to help with a software upgrade that is used by Idaho counties to assess property taxes.  General 1.00 74,600 0 0 0 0 0 74,600  Total 1.00 74,600 0 0 0 0 0 74,600  8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (17,900) 0 0 0 0 0 (17,900)	Base Ad	justments						
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (17,900) 0 0 0 0 (17,900)		Collections to provi	de a position in Co					
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (17,900) 0 0 0 0 (17,900)	Gener	ral 1.00	74,600	0	0	0	0	74,600
HB 805. General 0.00 (17,900) 0 0 0 0 (17,900)	Tota	1.00	74,600	0	0	0	0	74,600
			me Expenditures:	This decision ur	nit removes the	e remainder of the	e 1% appropriatio	n provided in
Total 0.00 (17,900) 0 0 0 0 (17,900)	Gener	al 0.00	(17,900)	0	0	0	0	(17,900)
	Tota	0.00	(17,900)	0	0	0	0	(17,900)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	6 Base							
Gen	eral	38.00	2,371,600	602,900	0	0	0	2,974,500
Othe	er	0.00	0	96,200	0	0	0	96,200
То	tal	38.00	2,371,600	699,100	0	0	0	3,070,700
Progra	m Maint	enance						
10.11	unempl	oyment insura	ance, and Divisi	n benefit costs ref ion of Human Res not included in thi	sources fees. I	ncreases related		
Gen	eral	0.00	27,800	0	0	0	0	27,800
То	tal	0.00	27,800	0	0	0	0	27,800
10.21	Genera	l Inflation Adju	ustments: The 0	Governor recomm	ends no increa	ase for inflation.		
Gen	eral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
10.61			Governor reco	mmends a compenended.	ensation increa	ase of 1% to be o	listributed based	I on merit. No
Gen	eral	0.00	21,100	0	0	0	0	21,100
То	tal	0.00	21,100	0	0	0	0	21,100
10.62				or recommends a is recommended		increase of 1%	to be distributed	based on
Gen	eral	0.00	200	0	0	0	0	200
То	tal	0.00	200	0	0	0	0	200
10.64	years d leap yea	ue to the diffe ars.	rence in timing	one additional pa between two-wee	ek pay periods,	, a 365-day caler	dar, and additio	nal days for
Gen	eraı <b>tal</b>	0.00	81,700 <b>81.700</b>	0	0	0	0	81,700 <b>81,700</b>
10.71	Externa because	ıl Nonstandard e County Sup	d Adjustments: port ceded offic	This decision unit be space in the Co	eur d'Alene fie	eld office to the A	r external space audit and Collect	charges ion Division.
Gen		0.00	0	(6,300)	0	0	0	(6,300)
10	tal	0.00	0	(6,300)	0	Ü	0	(6,300)
FY 200	6 Total I	Maintenanc	е					
Gen	eral	38.00	2,502,400	596,600	0	0	0	3,099,000
Othe	er	0.00	0	96,200	0	0	0	96,200
To	tal	38.00	2,502,400	692,800	0	0	0	3,195,200
FY 200	6 Gov's	Recommen	dation					
<b>FY 200</b> Gen		Recommer 38.00	2,502,400	596,600	0	0	0	3,099,000
	eral			596,600 96,200	0	0	0	3,099,000 96,200